

ADOPTED 2005 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES –
ECONOMIC AND COMMUNITY DEVELOPMENT

UNIT NO. 1192
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The purpose of the Economic and Community Development Division is two-fold. Through economic development activities, it is charged to preserve and enhance the tax base of the County by undertaking programs and activities that stimulate, attract and revitalize commerce, industry and manufacturing. Its goal is to promote area-wide, regional economic development, marketing and cooperation among all involved governments and private-sector groups to provide for a unified development approach for the Milwaukee area.

Secondly, the Division seeks to maximize available public and private resources and provide professional services to promote self-sufficiency; to ensure that County neighborhoods are viable communities and that housing choices are safe and affordable for low and moderate income households.

Pursuant to Section 59.82 of the Wisconsin Statutes, Milwaukee County may participate in the development of a research and technology park through a nonprofit corporation organized specifically for this purpose. The Milwaukee County Research Park Corporation (MCRPC) was incorporated on May 18, 1987, with a mandate from Milwaukee County to develop a research park on approximately 172 acres of County land in the southwest quadrant of the County Grounds adjacent to the Milwaukee Regional Medical Center.

The development objective of the MCRPC is the establishment of a quality research and technology park that will complement, to the greatest extent possible, the Milwaukee Regional Medical Center, the University of Wisconsin-Milwaukee, the Milwaukee School of Engineering, Marquette University and the Medical College of Wisconsin, and enhance the economy of the City of Wauwatosa, Milwaukee County and the State of Wisconsin.

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 1,781,291	\$ 1,823,226	\$ 1,730,577	\$ (92,649)
Employee Fringe Benefits (EFB)	756,279	1,038,807	970,192	(68,615)
Services	1,782,610	1,333,582	781,093	(552,489)
Commodities	21,418	24,870	31,900	7,030
Other Charges	17,452,720	17,668,049	17,683,916	15,867
Capital Outlay	10,847	18,400	16,500	(1,900)
County Service Charges	452,432	704,732	851,379	146,647
Abatements	(2,343,277)	(3,881,807)	(4,051,534)	(169,727)
Total Expenditures	\$ 19,914,320	\$ 18,729,859	\$ 18,014,023	\$ (715,836)
Total Revenues	\$ 24,387,095	\$ 20,203,316	\$ 18,698,416	\$ (1,504,900)
Direct Property Tax Levy	\$ (4,472,775)	\$ (1,473,457)	\$ (684,393)	\$ 789,064

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 30,004	\$ 225,142	\$ 399,676	\$ 174,534
Courthouse Space Rental	214,373	206,209	194,716	(11,493)
Document Services	16,950	20,968	11,840	(9,128)
Tech Support & Infrastructure	47,606	73,600	81,225	7,625
Distribution Services	4,848	5,369	3,765	(1,604)
Telecommunications	13,614	7,956	5,838	(2,118)
Records Center	7,104	6,824	7,311	487
Radio	0	0	0	0
Personal Computer Charges	37,756	32,906	34,655	1,749
Applications Charges	28,524	80,211	69,289	(10,922)
Other County Services	0	0	0	0
Total Charges	\$ 400,779	\$ 659,185	\$ 808,315	\$ 149,130
Direct Property Tax Levy	\$ (4,472,775)	\$ (1,473,457)	\$ (684,393)	\$ 789,064
Total Property Tax Levy	\$ (4,071,996)	\$ (814,272)	\$ 123,922	\$ 938,194

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 1,781,291	\$ 1,823,226	\$ 1,730,577	\$ (92,649)
Employee Fringe Benefits (EFB)	\$ 756,279	\$ 1,038,807	\$ 970,192	\$ (68,615)
Position Equivalent (Funded)*	36.4	38.4	36.0	(2.4)
% of Gross Wages Funded	91.9	99.5	96.1	(3.4)
Overtime (Dollars)**	\$ 10,657	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Positions)	0.3	0.0	0.0	0.0

** For 2003, the Position Equivalent is the budgeted amount.

*** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Office Support Assistant 2	Abolish	1/1.0	Voucher Program	\$ (33,376)
			TOTAL	\$ (33,376)

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MISSION

The Economic and Community Development Division provides quality services and responds quickly and effectively to meet the needs of other County agencies, citizens and businesses. The Division develops initiatives and operates programs that are designed to preserve and enhance the County's tax base and increase employment opportunities by helping to create an environment that stimulates business growth and development.

DEPARTMENT DESCRIPTION

The Economic and Community Development Division consists of several sections.

The **Community and Business Development Section** develops and administers programs designed to enhance the business climate, allowing existing businesses in Milwaukee County to flourish and expand while attracting new businesses to the community. Specific responsibilities include assisting businesses in accessing Milwaukee County resources and services, identifying and referring businesses to various sources of technical and financial assistance, working with municipalities and economic development agencies to package services to companies and promoting Milwaukee County to outside businesses. The Section seeks to identify catalytic projects that can leverage County resources and expand development efforts and efficiency.

Additionally, the Section manages, monitors and distributes Federal Community Development Block Grant funds throughout 16 participating County municipalities. This Federal funding source provides approximately \$2 million annually for economic development, public works, housing and other services that principally benefit low and moderate income individuals and families in participating communities, as well as County-wide.

The **Real Estate Section** manages, sells and acquires real estate for Milwaukee County. The Section manages and leases improved and unimproved properties, including air space parking lots for the Wisconsin Department of Transportation (WISDOT). The Section sells County surplus real estate and tax deed foreclosure properties in

Milwaukee County. It also manages real estate leasing functions for County departments.

The Section also administers the HOME Investment Partnership Program. This Federal entitlement grant provides funding for the production of affordable housing and the rehabilitation of existing housing, as well as down payment and closing cash assistance for eligible first-time home buyers. This Section manages the Home Repair Loan Programs that provide low or no interest loans to limited income homeowners to repair their homes. Loans are available for structural repairs, furnace problems, siding, sewer connections, plumbing, electrical repairs, exterior painting, energy or heat loss problems and code violations. This Section provides assistance to homeowners in determining the best method of home repair, selecting reputable contractors and proper inspections to ensure that quality work is performed at a reasonable cost.

The **Housing Choice Voucher Section** manages the Housing Choice Voucher (Section 8) Program. This Federally-funded program subsidizes the rent of nearly 2,000 eligible low-income households living in privately-owned housing throughout Milwaukee County. The program participant chooses the type and location of housing, and the rental unit is inspected to ensure it meets certain quality and safety standards. Program participants are annually re-certified to verify continued eligibility.

The **Special Needs Homeless Section** manages the Federally-funded Safe Haven and Shelter Plus Care Programs. The Safe Haven Program provides a home-like environment to seriously mentally ill homeless individuals who might otherwise be institutionalized. The Shelter Plus Care Program links supportive services with rental subsidies for homeless individuals who are seriously mentally ill, AIDS-HIV infected or alcohol/drug dependent.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease by \$92,649, from \$1,823,226 to \$1,730,577. Funded positions decrease 3.4, from 99.5 to 96.1.

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- (\$31,546) Abolish 1 Office Support Assistant 2

This position is abolished in 2005 due to anticipated reduction in the amount of HUD revenue supporting administrative functions for the Housing Choice Voucher Program.
- Revenue from parking lots decreases \$1,300,000, from \$2,300,000 to \$1,000,000. The decrease is due to the loss of rentable parking lot facilities while the Marquette Interchange is under construction, but is partially offset by an expenditure decrease in the share of the revenue that is paid to the State of Wisconsin of \$650,000. The State is paid one-half of the parking revenue, less a \$50,000 administrative fee.
- The HOME Investment Partnership Program estimated Federal grant is \$1,326,680, an increase of \$1,680 from \$1,325,000 in 2004. The required Federal match for the HOME program will be met through match credit that has been generated by the development of affordable housing projects by the County's Community Development Organization Southeast Affordable Housing Corporation and will require no tax levy in 2005.
- The Federal grant estimate for the 2005 Community Development Block Grant Program decreases \$34,000, from \$1,990,000 to \$1,956,000.
- The estimated Federal grant for the Housing Choice Voucher Program increases \$96,946, from \$11.36 million to \$11.457 million. The increase is based on newly calculated reimbursement rates established by HUD and an anticipated average monthly utilization rate of 100%. The program is able to serve at least 1,942 low-income households.
- The 2005 Budget provides \$50,000 appropriation for the Economic and Community Development Reserve Fund.
- Revenue in the amount of \$215,584 from the Department of Health & Human Services-Behavioral Health Division is budgeted as BHD's match obligation for the Safe Haven Program. This is the same amount that was budgeted in 2004.
- Revenue of \$211,000 from the Department of Health & Human Services-Behavioral Health Section is budgeted to offset administrative expenses incurred by the Housing Division for administration of the Shelter Plus Care Program. This amount represents an average daily housing cost of \$2.06 for 280 formerly homeless, seriously mentally ill consumers who are assisted with securing and maintaining affordable housing.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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COMMUNITY DEVELOPMENT BLOCK GRANT ALLOCATION BY MUNICIPALITY				
	2003 Actual	2004 Actual **	2005 Projected	2004/2005 Change
<u>Municipality</u>				
Bayside	\$ 29,000	\$ 27,975	\$ 29,200	\$ 1,225
Brown Deer	44,690	43,110	46,200	3,090
Cudahy	68,850	66,415	58,900	(7,515)
Fox Point	32,300	31,158	31,800	642
Franklin	66,040	63,705	58,100	(5,605)
Glendale	49,875	48,111	45,200	(2,911)
Greendale	47,170	45,502	43,600	(1,902)
Greenfield	79,830	77,007	72,100	(4,907)
Hales Corners	40,400	39,010	35,900	(3,110)
Milwaukee*	0	0	0	0
Oak Creek	68,160	65,750	60,600	(5,150)
River Hills	25,000	24,116	24,000	(116)
Saint Francis	55,420	53,460	49,400	(4,060)
Shorewood	55,660	53,692	47,700	(5,992)
South Milwaukee	69,210	66,763	59,100	(7,663)
Wauwatosa*	0	0	0	0
West Allis*	0	0	0	0
West Milwaukee	58,610	56,538	48,700	(7,838)
Whitefish Bay	<u>43,980</u>	<u>42,396</u>	<u>39,500</u>	<u>(2,896)</u>
TOTAL	\$ 834,195	\$ 804,708	\$ 750,000	\$ (54,708)

* The cities of Milwaukee, Wauwatosa and West Allis do not participate in the Urban County Agreement with Milwaukee County.

** The 2004 Actual includes \$50,708 of reprogrammed prior year grant funds.